
AGENCY OVERVIEW**305 Tobacco Prevention and Control**

Date: 12/23/2014**Time:** 12:37:39**Statutory Authority**

North Dakota Century Code 23-12-09 through 23-12-11, 23-42-01 through 23-42-08, and 54-27-25.

Agency Description

Tobacco Prevention and Control Executive Committee, created by the passage of a statewide initiated measure in November 2008, performs the following essential functions for the state:

1. Provides leadership to develop and fully implement a statewide, long-term comprehensive plan to significantly reduce tobacco use, the leading cause of preventable disease and death in North Dakota.
2. Monitors and evaluates the effectiveness of the implementation of the statewide plan.
3. Provides for an independent review of the plan to assure it is consistent with Center for Disease Control's Best Practices for Comprehensive Tobacco Control Programs, and reports the results to the Governor and State Health Officer each biennium.
4. Develops and implements programs and policies that ensure that tobacco use and the sickness, disease, death and economic burden it places on all North Dakota residents, is reduced significantly over a matter of years rather than over many decades.
5. Supports other state and local tobacco prevention efforts that are part of the comprehensive plan, including the North Dakota Department of Health tobacco use cessation, surveillance and tribal programs.

Agency Mission Statement

To save lives and money by significantly reducing tobacco use, the leading cause of preventable disease and death in North Dakota, over a matter of years rather than over many decades.

Agency Performance Measures

Outcome measures that can be expected within five years with a fully implemented statewide, comprehensive plan:

- Reduce youth smoking by 12.7 percent.
- Stop 4,570 North Dakota youth from becoming addicted adult smokers.
- Prompt more than 3,500 adult smokers to quit for good.
- Save more than 2,380 North Dakota citizens from dying prematurely from smoking.

Major Accomplishments

1. Increased capacity by hiring of two permanent personnel to implement statewide plan and provide additional fiscal and technical assistance to expanded agency grant programs.
2. Revised comprehensive state tobacco plan completed to include work in areas not covered by the new law (multi-unit housing and outdoor venues), and public education and policy development on electronic cigarettes and other nicotine addiction devices.
3. Managed 3 grant programs and supported 57 annual grant awards, granting over \$8.4 million to statewide organizations and all local public health units.
4. Managed 6 professional service contracts totaling \$2.1 million to provide the following statewide services.
5. Funded grants for local public health unit infrastructure previously funded by the department of health, at \$345,000/year.
6. Responded to emerging tobacco prevention issues related to population growth by providing an additional \$137,274 for additional public education and cessation services promotion primarily in western ND.
7. Met with public health units to discuss how to provide effective tobacco prevention education services to American Indian populations.
8. Implemented Public Health Service Guidelines in 37 medical/dental health care systems and 14 other allied health care settings such as chiropractors' practices.
9. Increased the tobacco state aid grants program in local public health units from \$470,000 in FY2014 to \$941,081 in FY2015.
10. Increased from 10 to 17 the number of smoke-free city ordinances before and after the new smoke-free law took effect in December 2012.

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11. Increased from 110 to 162 the number of K-12 school districts, which is 71 percent of all school districts, that have passed comprehensive tobacco-free campus policies.
12. Increased from 12 to 14 the number of colleges adopting tobacco-free campus policies, including United Tribes Technical College, which was the first tribal college in ND, and the third in the nation, to adopt a comprehensive tobacco-free campus policy.
13. Enhanced implementation of, and compliance with, the new state smoke-free law. Provided educational materials to more than 55,000 businesses, state's attorneys and law enforcement agencies. Provided public education statewide through news stories and radio and print ads.
14. Verified 67 tobacco-free or smoke-free grounds policies, 9 smoke-free publicly funded/subsidized housing establishments, and 50 smoke-free private properties including one property with 528 apartments.
15. Added 9 new tobacco prevention coalitions in communities and 188 new coalition members for a total of 40 coalitions and 1,112 coalition members statewide.
16. Passed ordinances in 6 cities prohibiting the sale of electronic cigarettes to minors. Of these, 3 cities also require electronic cigarettes behind the counter.
17. Decreased smoking by ND high school students by 29 percent and 45 percent of middle school students the first four years of this program.

Future Critical Issues

- Funding to continue to provide smoke-free signs as required by law.
- Funding at the CDC-recommended level and permanent staffing to enhance public education and policy efforts on traditional and new tobacco and nicotine products (such as electronic cigarettes and other new nicotine delivery devices). New devices are aggressively marketed to youth and young adults as well as to current tobacco users, resulting in new and continuing nicotine addiction, use of multiple nicotine and tobacco products, circumvention of tobacco-free policies, and use of devices for other drugs. Use of electronic cigarettes by youth doubled from 2011 to 2012 with 76 percent of middle and high school users reporting using both traditional and electronic cigarettes.
- Continued funding to respond effectively to increasing demand for local capacity building and public education in areas of the state experiencing significant population growth and resulting urgent needs for more tobacco prevention policy and cessation services; and in other areas with higher tobacco use. Smoking rates are highest among the following industries: mining, accommodation and food services, and construction; and the following occupations: construction and extraction, food service, and transportation.
- Passage of additional state and local policies proven effective and cost-effective in significantly reducing tobacco use by youth and adults. A significant increase in the price of tobacco, such as an increase in the tobacco tax, is one of the most effective ways to prevent youth from using tobacco.

REQUEST SUMMARY**305 Tobacco Prevention and Control
Biennium: 2015-2017****Bill#: HB1024****Date:** 12/23/2014**Time:** 12:37:39

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Tobacco Prevention and Control Program	11,758,913	15,815,828	155,970	15,971,798	0
Total Major Program	11,758,913	15,815,828	155,970	15,971,798	0
By Line Item					
Accrued Leave Payments	0	8,391	(8,391)	0	0
Comprehensive Tobacco Control	11,758,913	15,807,437	164,361	15,971,798	0
Total Line Items	11,758,913	15,815,828	155,970	15,971,798	0
By Funding Source					
General Fund					
Federal Funds					
Special Funds	11,758,913	15,815,828	155,970	15,971,798	0
Total Funding Source	11,758,913	15,815,828	155,970	15,971,798	0
Total FTE	8.00	8.00	0.00	8.00	0.00

REQUEST DETAIL

305 Tobacco Prevention and Control
Biennium: 2015-2017

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:39

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Accrued Leave Payments					
Salaries - Permanent	0	6,797	(6,797)	0	0
Fringe Benefits	0	1,594	(1,594)	0	0
Total	0	8,391	(8,391)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	8,391	(8,391)	0	0
Total	0	8,391	(8,391)	0	0
Comprehensive Tobacco Control					
Salaries - Permanent	522,924	1,064,097	118,299	1,182,396	0
Temporary Salaries	193,945	200,000	(29)	199,971	0
Fringe Benefits	225,338	523,246	(56,955)	466,291	0
Travel	46,543	53,000	0	53,000	0
Supplies - IT Software	5,305	4,500	0	4,500	0
Supply/Material-Professional	2,657	5,354	0	5,354	0
Bldg, Ground, Maintenance	0	200	0	200	0
Miscellaneous Supplies	134	0	0	0	0
Office Supplies	20,239	19,000	0	19,000	0
Postage	4,855	4,320	2,880	7,200	0
Printing	6,382	13,519	6,481	20,000	0
IT Equip Under \$5,000	14,177	10,220	(10,220)	0	0
Office Equip & Furn Supplies	38,692	5,000	0	5,000	0
Insurance	784	1,500	0	1,500	0
Rentals/Leases-Equip & Other	956	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	82,427	80,000	16,544	96,544	0
Repairs	9,920	5,000	0	5,000	0
IT - Data Processing	13,277	18,000	81,051	99,051	0
IT - Communications	35,235	25,000	0	25,000	0
IT Contractual Svcs and Rprs	212,555	212,000	(12,000)	200,000	0
Professional Development	6,671	12,000	0	12,000	0
Operating Fees and Services	10,536	25,108	5,582	30,690	0
Fees - Professional Services	1,898,256	3,120,772	19,228	3,140,000	0
IT Equip/Sftware Over \$5000	0	6,500	(6,500)	0	0
Grants, Benefits & Claims	8,407,105	10,398,101	0	10,398,101	0
Total	11,758,913	15,807,437	164,361	15,971,798	0

Comprehensive Tobacco Control

REQUEST DETAIL**305 Tobacco Prevention and Control
Biennium: 2015-2017****Bill#: HB1024****Date:** 12/23/2014**Time:** 12:37:39

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	11,758,913	15,807,437	164,361	15,971,798	0
Total	11,758,913	15,807,437	164,361	15,971,798	0

Funding Sources

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	11,758,913	15,815,828	155,970	15,971,798	0
Total Funding Sources	11,758,913	15,815,828	155,970	15,971,798	0

CHANGE PACKAGE SUMMARY

305 Tobacco Prevention and Control

Biennium: 2015-2017

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:39

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 3 ITD Desktop Support Sevices - One-Time Fee		0.00	0	0	35,371	35,371
Total One Time Budget Changes		0.00	0	0	35,371	35,371
Ongoing Budget Changes						
A-A 1 Ongoing Operating Costs		0.00	0	0	52,715	52,715
A-A 4 ITD DeskTop Support		0.00	0	0	21,460	21,460
A-F 2 Remove Capital Printer		0.00	0	0	(6,500)	(6,500)
Base Payroll Change		0.00	0	0	52,924	52,924
Total Ongoing Budget Changes		0.00	0	0	120,599	120,599
Total Base Budget Changes		0.00	0	0	155,970	155,970

BUDGET CHANGES NARRATIVE**305 Tobacco Prevention and Control****Bill#: HB1024****Date:** 12/23/2014**Time:** 12:37:39

Change Group: A	Change Type: A	Change No: 1	Priority:
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Ongoing Operating Costs

In operating expenses, the increase in postage is the result of an expected increase in costs of sign mailings to local public health units. The agency must provide smoke-free signs at no cost upon request (NDCC 23-12-10.4 and NDCC 23-42-04.2). Rentals/leases building/land increased to reflect the additional costs of the lease along with the additional space acquired to adequately house executive and advisory committee meetings. The increase in data processing fees is directly related to having more FTE's. The increase in operating fees and services is due to legal costs related to the implementation of the smoke-free law. The increase in fees professional services is the result of increased costs for clipping services, janitorial services, and public education on the smoke-free law.

Change Group: A	Change Type: A	Change No: 4	Priority:
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ITD DeskTop Support

This change is also the result of a proposed bill providing that ITD will be given the business of desktop support. The desktop support costs for the 15/17 Biennium as provided by ITD is \$43,680. This is the amount of the increase requested. Note, there was also a reduction of \$12,000 for the desktop support which was originally budgeted. The net increase overall is \$31,680.

Change Group: A	Change Type: B	Change No: 3	Priority:
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ITD Desktop Support Sevices - One-Time Fee

The one time fee is what has been proposed by ITD as the cost of installing new computers. This is related to the bill that may be passed by legislature giving ITD the desktop support function. The one time fee for computer installation fees for the 15/17 Biennium is \$35,371 as provided by ITD. The original base budget included \$10,220 for IT equipment under \$5,000 which was for replacing computers this amount was eliminated or reduced to zero. The actual net increase is \$25,151 as a result of the change.

Change Group: A	Change Type: F	Change No: 2	Priority:
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Remove Capital Printer

The previous biennial budget included capital expenditures for a new printer and the printer will have been purchased and installed. No capital expenditures needed in this biennium for a new printer.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2015-17 compensation adjustments.